

# Community Development Program Area Summary

## Overview

The seven diverse agencies that comprise the Community Development program are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority, Land Development Services, Department of Planning and Zoning, Planning Commission, Department of Housing and Community Development, Human Rights Commission, and the Department of Transportation address diverse missions but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations.

This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical are the efforts to sustain the County's quality of life such as proper land use.

## Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, each agency developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Community Development program area include:

- Quality of life
- Communication
- Customer service
- Promotion of County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

### COUNTY CORE PURPOSE

*To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:*

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

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## Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are particularly emphasized:

- Maintaining Healthy Economies
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

A significant focus for the Community Development program area is **Maintaining Healthy Economies**. The Economic Development Authority is the gateway for this effort, promoting Fairfax County as a premier business location. The Department of Planning and Zoning (DP&Z) and the Planning Commission play a key role in ensuring that both residential and nonresidential development are addressed in a manner that provides orderly, balanced and equitable growth and enhances the quality of life. As the next step in the process, Land Development Services (LDS) provides essential site development and building code services to further facilitate economic growth. The economic vitality of the community is also dependent upon having an adequate stock of safe, decent, affordable housing. The Department of Housing and Community Development is charged with that mission and also works to preserve and enhance existing neighborhoods. The Office of Human Rights complements other agencies' efforts by ensuring that all residents enjoy equal opportunity to improve their lives in an environment free of illegal discrimination. A dynamic transportation system is also critical to maintaining a viable economy. The Department of Transportation (DOT) manages and oversees all transportation-related issues in Fairfax County, particularly mass transit.

Several of the agencies in this program area work individually and collectively to realize the County's **Practicing Environmental Stewardship** vision element. DP&Z partnered with the Environmental Quality Advisory Committee (EQAC) to prepare a comprehensive analysis of the County's environment for use in future planning efforts. They have also established as a strategic priority, a role in which they will establish inter-agency groups to identify and address environmental issues such as noise, water quality, tree preservation, soils and hazardous materials. LDS plays a critical role in tree cover, water quality and soil erosion. They work extensively with the construction industry to provide information on erosion and sedimentation control. In addition, they are also working to improve the County's tree canopy, which not only approves the aesthetic appearance, but provides significant environmental benefits.

Another critical role for this program area is **Connecting People and Places**. In the most concrete terms, this means moving people via mass transit and roads. DOT works to manage mass transit as well as address bottlenecks and hazardous locations that impede traffic flow. Connecting people and places goes beyond transportation, however. A number of agencies in this program area have made considerable strides in making information available online such as zoning information, staff reports, and permit applications, to name a few.

It would be hard to achieve success on meeting the County's Core Purpose without **Creating a Culture of Engagement**. Involvement by the public is essential because the functions addressed in this program area simply cannot be addressed solely by ordinance. The public must be knowledgeable and informed of land use policy, practices, issues and how they can participate. Both the Planning Commission and DP&Z actively solicit this input. The Planning Commission holds a monthly roundtable series on Channel 16 to explore planning issues and offer the public the opportunity to ask questions through a mailbag feature.

This program area has also made considerable contributions by **Exercising Corporate Stewardship**. Through the zoning process, DP&Z negotiated \$15 million in cash proffers for public improvements. To provide services more efficiently, agencies continue to redesign and streamline processes. More than 30 percent in advertising costs was saved in FY 2003 by combining zoning ads and changing business practices that result in fewer ads being required to be run.

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## Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	418/ 418	403/ 402.5	403/ 402.5	434/ 433.5	432/ 431.5
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$25,513,919	\$27,394,150	\$27,150,280	\$30,420,521	\$30,103,178
Operating Expenses	10,610,885	10,416,959	13,528,540	10,698,064	10,270,873
Capital Equipment	201,335	160,560	180,509	160,560	160,560
<b>Subtotal</b>	<b>\$36,326,139</b>	<b>\$37,971,669</b>	<b>\$40,859,329</b>	<b>\$41,279,145</b>	<b>\$40,534,611</b>
Less:					
Recovered Costs	(\$513,397)	(\$284,639)	(\$284,639)	(\$408,552)	(\$478,794)
<b>Total Expenditures</b>	<b>\$35,812,742</b>	<b>\$37,687,030</b>	<b>\$40,574,690</b>	<b>\$40,870,593</b>	<b>\$40,055,817</b>
<b>Income</b>	<b>\$11,494,585</b>	<b>\$11,614,567</b>	<b>\$10,693,230</b>	<b>\$10,720,482</b>	<b>\$10,720,482</b>
<b>Net Cost to the County</b>	<b>\$24,318,157</b>	<b>\$26,072,463</b>	<b>\$29,881,460</b>	<b>\$30,150,111</b>	<b>\$29,335,335</b>

<sup>1</sup> Increase of 29 positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from the Business Planning and Support agency in the Public Works program area to Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities. This trend is also reflected on the graphs on the following page.

## Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Economic Development Authority	\$6,562,710	\$6,660,212	\$6,660,212	\$6,722,394	\$6,169,214
Land Development Services	8,875,940	9,230,374	9,403,839	11,852,493	11,782,251
Department of Planning and Zoning	8,361,554	8,756,191	8,822,867	9,048,497	9,048,497
Planning Commission	637,791	669,481	669,481	685,050	685,050
Department of Housing and Community Development	5,327,335	5,184,364	5,500,510	5,337,247	5,145,893
Office of Human Rights	1,207,987	1,231,969	1,247,109	1,290,410	1,290,410
Department of Transportation	4,839,425	5,954,439	8,270,672	5,934,502	5,934,502
<b>Total Expenditures</b>	<b>\$35,812,742</b>	<b>\$37,687,030</b>	<b>\$40,574,690</b>	<b>\$40,870,593</b>	<b>\$40,055,817</b>

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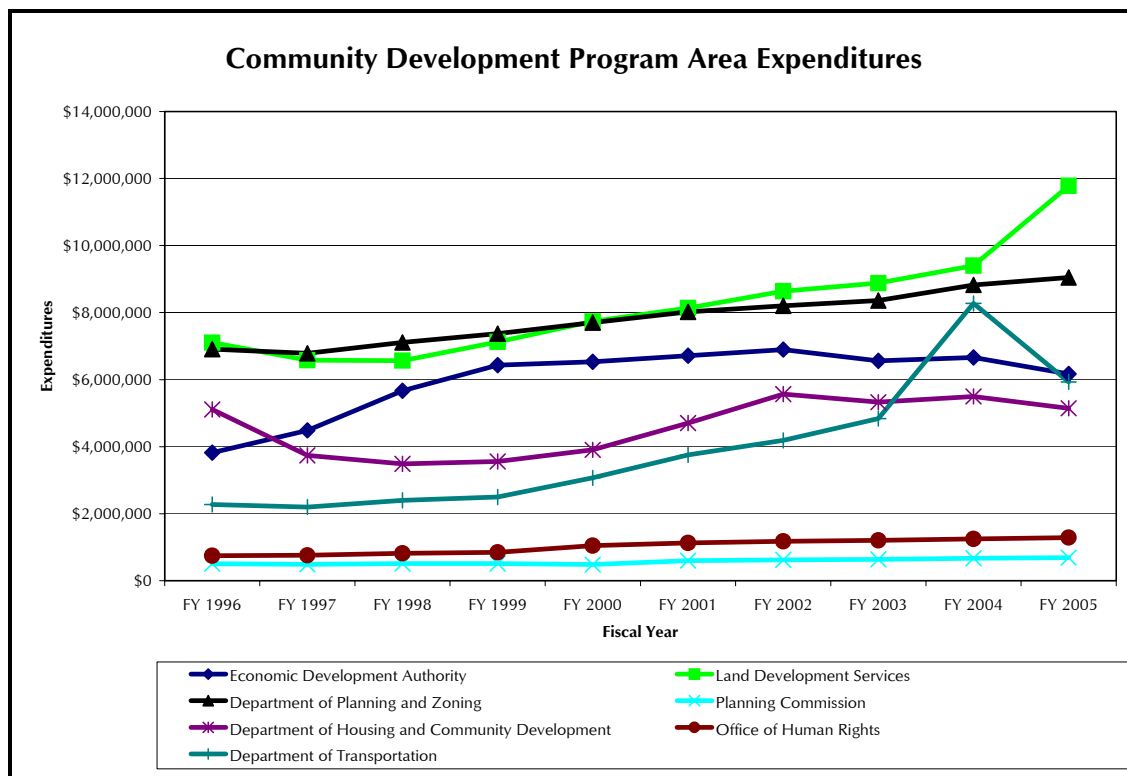
## Budget Trends

For FY 2005, the adopted funding level of \$40,055,817 for the Community Development program area comprises 4.0 percent of the total recommended General Fund direct expenditures of \$1,003,824,621. It also includes 465 or 4.0 percent of total authorized positions for FY 2005.

During the period FY 2003-FY 2005, the real estate tax rate was reduced from \$1.23 to \$1.13 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in projected revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$63,721,248 and overall County disbursements have been reduced by \$113,513,736 as a result of the real estate tax rate reductions.

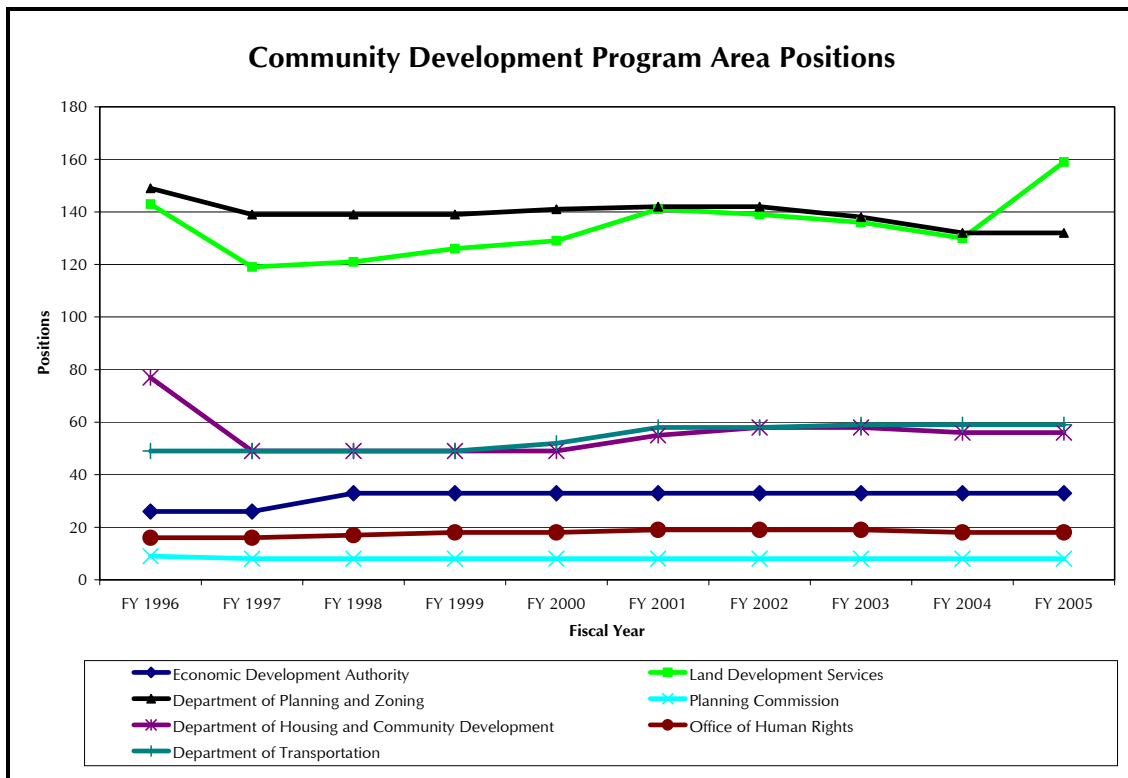
This program area has experienced budget reductions totaling \$4,475,086 or 7.0 percent of General Fund direct expenditure reductions to date. In addition, a total of 11 positions have been abolished as part of those reductions. This represents 6.4 percent of General Fund positions eliminated to date.

## Trends in Expenditures and Positions <sup>1</sup>

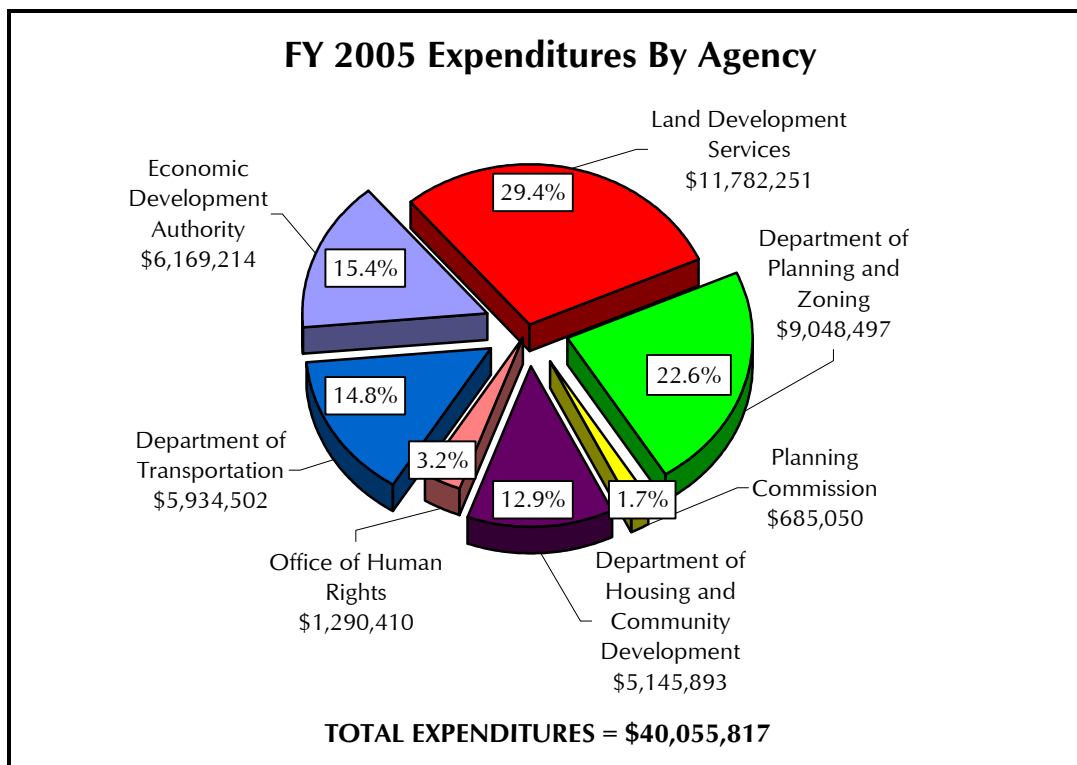


<sup>1</sup> Increase of 29/29.0 SYE positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support in the Public Works program area to Agency 31, Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities.

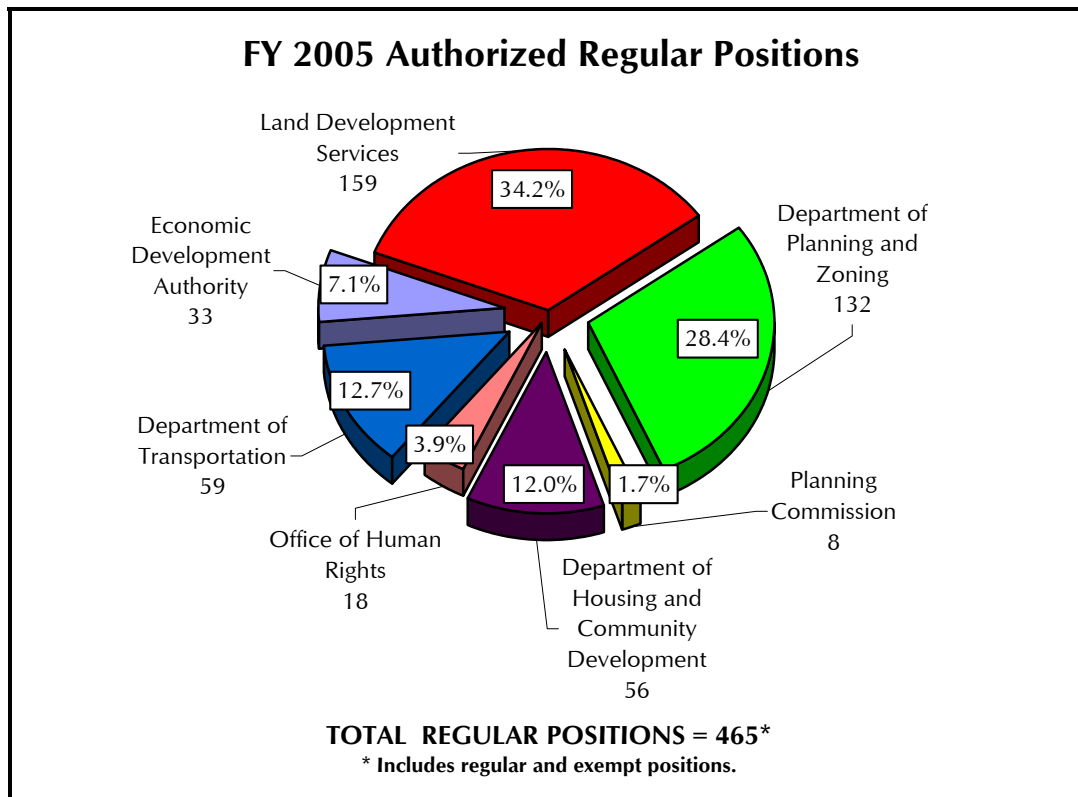
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## FY 2005 Expenditures and Positions by Agency



## Community Development Program Area Summary



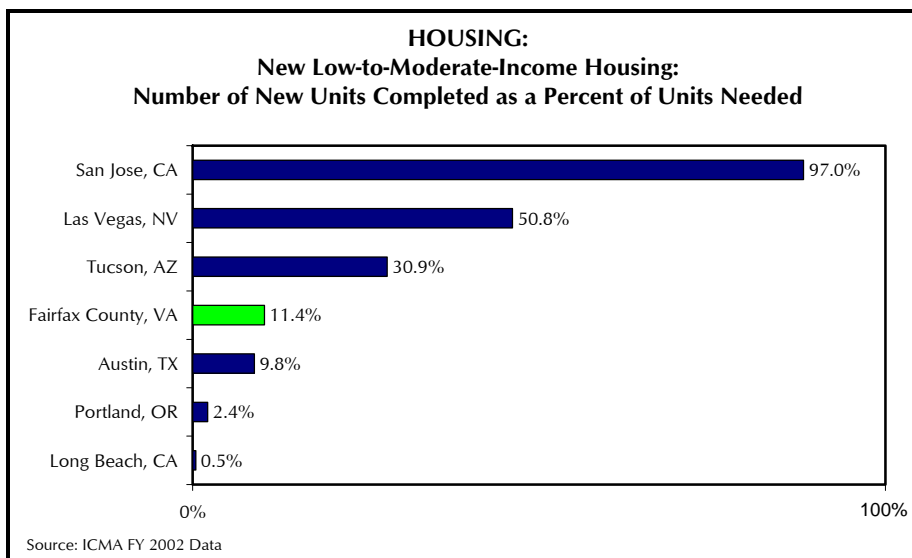
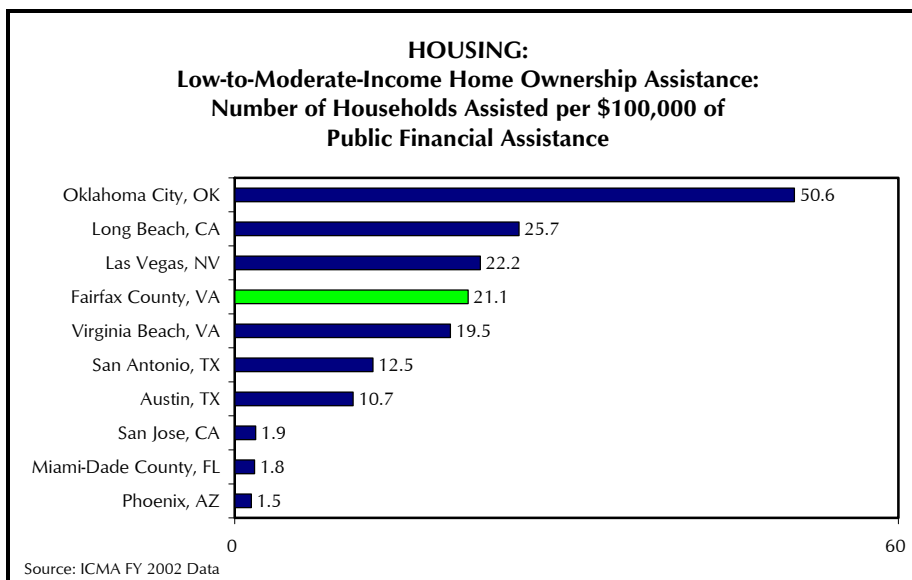
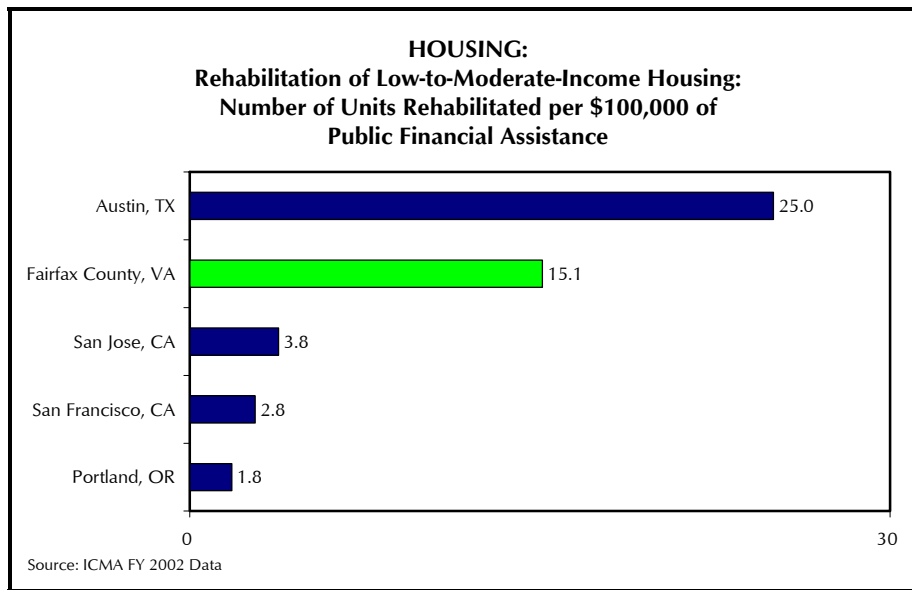
### Benchmarking

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Over 130 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. Housing and Code Enforcement are two of the benchmarked service areas for which Fairfax County provides data. While not a comprehensive presentation of all agencies in this program area, the benchmarks shown provide a snapshot of how Fairfax County compares to others in several key areas. This should be viewed as a first step, with additional research to be undertaken in the future to determine if there are other sources or means by which we can compare County performance more comprehensively for this program area.

Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2002 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

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